



FY 2023
STATE OF ARIZONA
SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET
DISTRICTWIDE BUDGET

Proposed

Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the Fiscal Year 2023 was

Proposed June 8, 2022
Adopted
Revised
Date

Signature lines for Superintendent and Business Manager

SIGNED

SIGNED

The FY 2023 budget file for the version described above will be uploaded via the Common Logon on ADE's website by June 9, 2022. Type the Date as MM/DD/YYYY

Superintendent Signature

Business Manager Signature

DAWN DEE HODGE

ALYSSA GARRETT

Superintendent Name (Typed Name)

Business Manager Name (Typed Name)

District Contact Employee: ALYSSA GARRETT

Telephone: 520-723-2221

Email: alyssa.garrett@coolidgeschools.org

REVENUES AND PROPERTY TAXATION

Table with 2 columns: Description and Amount. Includes Total Budgeted Revenues for Fiscal Year 2022 (\$35,000,000) and Estimated Revenues by Source for Fiscal Year 2023 (Local, Intermediate, State, Federal, TOTAL).

District Tax Rates for Prior and Budget Fiscal Years (A.R.S. §15-903.D.4)

Table with 3 columns: Description, Prior FY 2022, Est. Budget FY 2023. Includes Primary Tax Rate, Secondary Tax Rates (M&O Override, Special Program Override, Capital Override, Class A Bonds, Class B Bonds, CTED, Desegregation, Total Secondary Tax Rate).

TOTAL BUDGETED EXPENDITURES AND AGGREGATE SCHOOL DISTRICT BUDGET LIMIT (A.R.S. §15-905.H)

Table with 3 columns: Description, Budgeted Expenditures, Budget Limit. Includes Maintenance and Operation Fund, Unrestricted Capital Fund, Federal Projects, and Total Aggregate School District Budget Limit (\$38,403,216).

AVERAGE TEACHER SALARIES (A.R.S. §15-903.E)

Table with 2 columns: Description and Amount. Includes Average salary of all teachers in FY 2023 (\$59,397), Average salary in FY 2022 (\$57,897), Increase in average teacher salary (\$1,500), and Percentage increase (3%).

Comments on average salary calculation (Optional):

**DISTRICT CONTACT INFORMATION**

	Prefix	First Name	Last Name	Email Address	Telephone Number	Extension
Superintendent	Mrs.	Dawn Dee	<b>Hodge</b>	dawn.hodge@coolidgeschools	520-723-2041	
Executive Assistant to Superintendent	Ms.	Renae	Nelson	renae.nelson@coolidgeschools	520-723-2040	
Chief Financial Officer	Mrs.	Alyssa	Garrett	alyssa.garrett@coolidgeschool	520-723-2221	
Business Manager 1				<a href="mailto:alyssa.garrett@coolidgeschools.org">alyssa.garrett@coolidgeschools.org</a>		
Business Manager 2						
Business Consultant						
School District Employee Report (SDER) Coordinator	Mr.	Ben	Armstrong	ben.armstrong@coolidgeschoo	520-723-2094	
SPED Data Reporting Coordinator	Mrs.	Paulette	Sutulovich	paulette.sutulovich@coolidges	520-723-2097	
AzEDS/ADM Data Coordinator	Mrs.	Paulette	Sutulovich	paulette.sutulovich@coolidges	520-723-2097	
Transportation Data Reporting Coordinator	Mr.	Dan	McWilliams	daniel.mcwilliams@coolidges	520-251-0188	
CTE Coordinator	Miss	Andrea	Cardona	andrea.cardona@coolidgescho	520-723-2501	
Poverty Coordinator	Mrs.	Jessica	Miller	jessica.miller@coolidgeschool	520-723-2211	
Assessments Coordinator	Mrs.	Jessica	Miller	jessica.miller@coolidgeschool	520-723-2211	
Curriculum Coordinator	Mrs.	Jessica	Miller	jessica.miller@coolidgeschool	520-723-2211	
Information Technology (IT) Director	Mrs.	Alyssa	Garrett	alyssa.garrett@coolidgeschool	520-723-2221	
Bookstore Manager						
Governing Board Member	Mr.	Michael	Flores II	michael.flores@coolidgeschoo	520-723-2040	
Governing Board Member	Mr.	Keith	Seaman	keith.seaman@coolidgeschool	520-723-2040	
Governing Board Member	Mrs.	Kris	Gillespie	kris.gillespie@coolidgeschools	520-723-2040	
Governing Board Member	Mrs.	Linda	Heath	linda.heath@coolidgeschools.c	520-723-2040	
Governing Board Member	Miss	Diana	Guerrero	diana.guerrero@coolidgeschoo	520-723-2040	
Governing Board Member						
Governing Board Member						
Governing Board Member						
Governing Board Member						

SELECT from Dropdown

Student Information Systems (SIS) Vendor

PowerSchool (PowerSchool)

Accounting Information System

Infinite Visions

Bookstore Cash Receipting System

District's website home page address

www.coolidgeschools.org

**FUND 001 (M&O)**

**MAINTENANCE AND OPERATION (M&O) FUND**

Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease		
	Prior FY	Budget FY						Prior FY 2022	Budget FY 2023			
	100 Regular Education											
1000 Instruction	1.	82.26	82.26	4,366,900	1,595,061	105,000	117,883	23,085	6,191,610	6,207,929	0.3%	1.
2000 Support Services												
2100 Students	2.	12.00	12.00	440,350	146,258	5,465	20,502	5,951	618,526	618,526	0.0%	2.
2200 Instructional Staff	3.	4.66	4.66	236,219	82,881	58,202	0	15,000	392,302	392,302	0.0%	3.
2300 General Administration	4.	2.00	2.00	155,620	42,116	289,778	5,100	24,000	516,614	516,614	0.0%	4.
2400 School Administration	5.	11.00	11.00	682,086	214,897	8,750	2,000	2,000	907,733	907,733	0.0%	5.
2500 Central Services	6.	7.95	7.95	486,126	161,182	147,483	26,100	62,419	883,310	883,310	0.0%	6.
2600 Operation & Maintenance of Plant	7.	28.50	28.50	939,839	348,411	760,528	796,792	216	2,845,786	2,845,786	0.0%	7.
2900 Other	8.	0.00	0.00						0	0	0.0%	8.
3000 Operation of Noninstructional Services	9.	0.00	0.00	0	0	0	100,000	0	100,000	100,000	0.0%	9.
610 School-Sponsored Cocurricular Activities	10.	0.00	0.00	35,930	6,154	6,000	12,500	1,375	61,959	61,959	0.0%	10.
620 School-Sponsored Athletics	11.	0.00	0.00	145,041	34,518	20,000	75,000	57,000	331,559	331,559	0.0%	11.
630 Other Instructional Programs	12.	0.00	0.00						0	0	0.0%	12.
700, 800, 900 Other Programs	13.	0.00	0.00						0	0	0.0%	13.
Regular Education Subsection Subtotal (lines 1-13)	14.	148.37	148.37	7,488,111	2,631,478	1,392,456	1,162,627	191,046	12,849,399	12,865,718	0.1%	14.
200 and 300 Special Education												
1000 Instruction	15.	31.19		1,210,662	401,203	319,000	29,800	920	1,961,585	1,961,585	0.0%	15.
2000 Support Services												
2100 Students	16.	3.00		113,584	39,929	375,000	2,300	1,056	531,868	531,868	0.0%	16.
2200 Instructional Staff	17.	2.13		115,485	28,463	8,341	522	0	152,811	152,811	0.0%	17.
2300 General Administration	18.	0.00		0	0	0	1,000	0	1,000	1,000	0.0%	18.
2400 School Administration	19.	0.00		0	0	0	0	0	0	0	0.0%	19.
2500 Central Services	20.	0.00		0	0	1,800	0	0	1,800	1,800	0.0%	20.
2600 Operation & Maintenance of Plant	21.	0.00		0	0	600	500	0	1,100	1,100	0.0%	21.
2900 Other	22.	0.00							0	0	0.0%	22.
3000 Operation of Noninstructional Services	23.	0.00							0	0	0.0%	23.
Subtotal (lines 15-23)	24.	36.32	0.00	1,439,731	469,594	704,741	34,122	1,976	2,650,164	2,650,164	0.0%	24.
400 Pupil Transportation	25.	22.00		543,876	181,593	117,087	271,853	0	1,114,409	1,114,409	0.0%	25.
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26.	0.00	0.00	0	0	0	0	0	0	0	0.0%	26.
530 Dropout Prevention Programs	27.	0.00							0	0	0.0%	27.
540 Joint Career and Technical Education and Vocational Education Center	28.	0.00	0.00	0	0	0	0	0	0	0	0.0%	28.
550 K-3 Reading Program	29.	3.00							46,796	0	-100.0%	29.
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	209.69	148.37	9,471,718	3,282,665	2,214,284	1,468,602	193,022	16,660,768	16,630,291	-0.2%	30.

The district has budgeted an amount in the M&O Fund equal to the General Budget Limit as calculated on page 7 of 8.

**SPECIAL EDUCATION PROGRAMS BY TYPE (M&O Fund Programs 200 and 300)**

(A.R.S. §§ 15-761 and 15-903)

	Prior FY	Budget FY	
1. Total All Disability Classifications	2,253,334	2,253,334	1.
2. Gifted Education	82,700	82,700	2.
3. Remedial Education	0		3.
4. ELL Incremental Costs	0		4.
5. ELL Compensatory Instruction	0		5.
6. Vocational and Technical Education (non-CTED)	0		6.
7. Career Education (non-CTED)	0		7.
8. Career Technical Education (CTED)	314,130	314,130	8.
9. Total (lines 1 through 8. Must equal total of line 24, page 1)	2,650,164	2,650,164	9.
10. IEP required pupil transportation costs coded within Program 400	60,000	60,000	10.

**Proposed Ratios for Special Education**

(A.R.S. §§ 15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 17  
 Staff-Pupil 1 to 10

**Estimated FTE Certified Employees**

(A.R.S. §15-903.E.2)

	Prior FY	Budget FY
Number of FTE - Certified Employees	153.00	153.00
Number of FTE - Certified Purchased Services Personnel		2.00

**Expenditures Budgeted for Audit Services**

M&O Fund - Nonfederal	<b>6350</b>	<u>43000</u>
All Funds - Federal	6330	

**FY 2023 Performance Pay (A.R.S. §15-920)**

Amount Budgeted in M&O Fund for a Performance Pay Component \_\_\_\_\_

Do not report budgeted amounts for the Performance Pay Component of the Classroom Site Fund on this line.

**Expenditures Budgeted in the M&O Fund for Food Service**

Amount budgeted in M&O for Food Service (Fund 001, Function 3100) \_\_\_\_\_  
 (This amount will be used to determine district compliance with state matching requirements pursuant to Code of Federal Regulations (CFR) Title 7, §210.17(a)]

**FUND 010 (CSF)**

**CLASSROOM SITE FUND (CSF) AND CSF BUDGET LIMIT (A.R.S. §§ 15-977 and 15-978)**

Expenditures		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Property 6700	Debt Service and Miscellaneous 6800	Totals		% Increase/ Decrease
								Prior FY 2022	Budget FY 2023	
1000 Instruction	1.	2,000,000	938,610					1,379,142	2,938,610	113.1%
2100 Support Services - Students	2.							986,157	0	-100.0%
2200 Support Services - Instructional Staff	3.							0	0	0.0%
2300 Support Services - General Administration	4.							0	0	0.0%
2500 Central Services	5.							0	0	0.0%
3300 Community Services Operations	6.							0	0	0.0%
4000 Facilities Acquisition and Construction	7.							0	0	
5000 Debt Service	8.							0	0	
Total Expenditures (lines 1-8)	9.	2,000,000	938,610	0	0	0	0	2,365,299	2,938,610	24.2%

The district has budgeted an amount in Fund 010 equal to the Classroom Site Fund Budget Limit as calculated below.

**Classroom Site Fund Budget Limit Calculation**

FY 2022 Classroom Site Fund Budget Limit (from FY 2022 latest revised Budget, page 3, line 16)	10.	2,365,299
FY 2022 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	11.	\$ 1,111,021.00
Unexpended Budget Balance (line 10 minus 11)	12.	1,254,278
Interest Earned in the Classroom Site Fund in FY 2022	13.	0
FY 2023 Classroom Site Fund Allocation (provided by ADE, based on \$708)	14.	\$ 1,684,332.00
Adjustments to FY 2023 Classroom Site Fund Budget Limit (1)	15.	
FY 2023 Classroom Site Fund Budget Limit (Sum of lines 10 through 15) (2)	16.	\$ 2,938,610.00

(1) This line may be used to recapture lost CSF budget capacity that resulted from underbudgeting in prior fiscal years.

(2) The amounts budgeted on line 7 cannot exceed the respective amounts on this line.

**FUND 610 (UCO)**

**UNRESTRICTED CAPITAL OUTLAY (UCO) FUND**

Expenditures	Rentals 6440	Library Books, Textbooks, & Instructional Aids (2) 6641-6643	Property (2) 6700	Redemption of Principal (3) 6831, 6832, 6833	Interest (4) 6841, 6842, 6843, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/ Decrease
							Prior FY 2022	Budget FY 2023	
<b>Unrestricted Capital Outlay Override (1)</b>							0	0	0.0%
<b>Unrestricted Capital Outlay Fund 610 (6)</b>									
1000 Instruction		500,000	500,000				206,849	1,000,000	383.4%
2000 Support Services									
2100, 2200 Students and Instructional Staff			329,436				53,360	329,436	517.4%
2300, 2400, 2500, 2900 Administration							119,000	0	-100.0%
2600 Operation & Maintenance of Plant							48,857	0	-100.0%
2700 Student Transportation							7,400	0	-100.0%
3000 Operation of Noninstructional Services (5)							0	0	0.0%
4000 Facilities Acquisition and Construction							0	0	0.0%
5000 Debt Service							217,092	0	-100.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	0	500,000	829,436	0	0	0	652,558	1,329,436	103.7%

The district has budgeted an amount in the UCO Fund equal to the Unrestricted Capital Budget Limit as calculated on Page 8 of 8.

(1) Amounts in the Unrestricted Capital Outlay Override line 1 above must be included in the appropriate individual line items for Fund 610 and in the Budget Year Total Column.

(5) Expenditures Budgeted in Unrestricted Capital Outlay (UCO) Fund for Food Service

Enter the amount budgeted in UCO for Food Service [Amount will be used to determine district compliance with state matching requirements pursuant to CFR Title 7, §210.17(a)]

(2) Detail by object code:

	Unrestricted Capital Outlay
6641 Library Books	
6642 Textbooks	500,000
6643 Instructional Aids	
673X Furniture and Equipment	
673X Vehicles	
673X Tech Hardware & Software	829,436

(6) Expenditures, if any, budgeted in the Unrestricted Capital Outlay Fund on lines 2-9 for the K-3 Reading Program as described in A.R.S. §15-211.

(3) Includes principal on Capital Equity Fund loans of \_\_\_\_\_, principal on capital leases of \_\_\_\_\_, and principal on bonds of \_\_\_\_\_.

(4) Includes interest on Capital Equity Fund loans of \_\_\_\_\_, interest on capital leases of \_\_\_\_\_, and interest on bonds of \_\_\_\_\_.

OTHER FUNDS—REQUIRED CAPITAL EXPENDITURE DETAIL [(A.R.S. §15-904.(B))]

Expenditures	UNRESTRICTED CAPITAL OUTLAY		BOND BUILDING		NEW SCHOOL FACILITIES		ADJACENT WAYS			
	Fund 610		Fund 630		Fund 695		Fund 620 (2)			
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY		
<b>Total Fund Expenditures</b>	1.	652,558	1,329,436	1,592,247	7,000,000	0		6,797	6,797	1.
<b>Select Object Codes Detail (1)</b>										
6150 Classified Salaries	2.	0		0		0		0		2.
6200 Employee Benefits	3.	0		0		0		0		3.
6450 Construction Services	4.	0		1,575,247	7,000,000	0		0		4.
6710 Land and Improvements	5.	0		0		0		0		5.
6720 Buildings and Improvements	6.	0		0		0		0		6.
673X Furniture and Equipment	7.	154,905	0	0		0		6,797	6,797	7.
673X Vehicles	8.	0	0	0		0		0		8.
673X Technology Hardware & Software	9.	133,561	829,436	0		0		0		9.
6831, 6832, 6833 Redemption of Principal	10.	0		0		0		0		10.
6841, 6842, 6843, 6850, 6860 Interest and Debt-Issuance Costs	11.	0		0		0		0		11.
Total (lines 2-11)	12.	288,466	829,436	1,575,247	7,000,000	0	0	6,797	6,797	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	0		1,575,247	5,000,000			0		13.
New Construction	14.	0		0	2,000,000	0		0		14.
Other	15.	288,466		0		0		6,797	6,797	15.
Total (lines 13-15, must equal line 12)	16.	288,466	Check line 12	1,575,247	7,000,000	0	0	6,797	6,797	16.

(1) Lines 2-11 may not include all budgeted expenditures of the fund. Total budgeted expenditures for each fund should be included on Line 1.

(2) Amount budgeted on line 1 for the Adjacent Ways Fund that will result in a tax levy in FY 2023 \_\_\_\_\_

**SPECIAL PROJECTS**

**FEDERAL PROJECTS FTE & EXPENDITURES**

1. 100-130 ESEA Title I - Helping Disadvantaged Children
2. 140-150 ESEA Title II - Prof. Dev. and Technology
3. 160 ESEA Title IV - 21st Century Schools
4. 170-180 ESEA Title V - Promote Informed Parent Choice
5. 190 ESEA Title III - Limited Eng. & Immigrant Students
6. 200 ESEA Title VII - Indian Education
7. 210 ESEA Title VI - Flexibility and Accountability
8. 220 IDEA Part B
9. 230 Johnson-O'Malley
10. 240 Workforce Investment Act
11. 250 AEA - Adult Education
12. 260-270 Vocational Education - Basic Grants
13. 280 ESEA Title X - Homeless Education
14. 290 Medicaid Reimbursement
15. 374 E-Rate
16. 378 Impact Aid
17. 300-399 Other Federal Projects (Besides E-Rate & Impact Aid)
18. Total Federal Project Funds (lines 1-17)

**STATE PROJECTS FTE & EXPENDITURES**

19. 400 Vocational Education
20. 410 Early Childhood Block Grant
21. 420 Ext. School Yr. - Pupils with Disabilities
22. 425 Adult Basic Education
23. 430 Chemical Abuse Prevention Programs
24. 435 Academic Contests
25. 450 Gifted Education
26. 456 College Credit Exam Incentives
27. 457 Results-based Funding
28. 460 Environmental Special Plate
29. 465-499 Other State Projects
30. Total State Project Funds (lines 19-29)
31. Total Special Projects (lines 18 and 30)

**INSTRUCTIONAL IMPROVEMENT FUND EXPENDITURES (020)**

1. Teacher Compensation Increases
2. Class Size Reduction
3. Dropout Prevention Programs (M&O purposes)
4. Instructional Improvement Programs (M&O purposes)
5. Total Instructional Improvement Fund (lines 1-4)

FTE		TOTAL ALL FUNCTIONS	
Prior FY	Budget FY	Prior FY	Budget FY
19.94		1,976,519	1,976,519
1.50		188,358	188,358
0.50		143,822	143,822
0.00		0	0
0.20		33,783	33,783
2.60		87,563	87,563
0.00		0	0
8.36		530,441	530,441
0.00		0	0
0.00		0	0
0.00		0	0
0.75		106,503	106,503
0.00		0	0
0.20		400,000	400,000
0.00		240,000	240,000
0.00		580,000	580,000
0.50		16,736,500	16,736,500
34.55	0.00	21,023,489	21,023,489
0.20		19,249	19,249
0.00		0	0
0.00		0	0
0.00		0	0
0.00		0	0
0.00		0	0
0.00		2,346	2,346
0.00		0	0
0.00		0	0
0.00		157,604	157,604
0.20	0.00	179,199	179,199
34.75	0.00	21,202,688	21,202,688

Prior FY	Budget FY
0	
149,704	149,704
0	
0	
149,704	149,704

**OTHER FUNDS EXPENDITURES**

1. 050 County, City, and Town Grants
2. 071 English Language Learner (1)
3. 072 Compensatory Instruction (1)
4. 500 School Plant (2)
5. 510 Food Service
6. 515 Civic Center
7. 520 Community School
8. 525 Auxiliary Operations
9. 526 Extracurricular Activities Fees Tax Credit
10. 530 Gifts and Donations
11. 535 Career & Technical Education Projects
12. 540 Fingerprint
13. 545 School Opening
14. 550 Insurance Proceeds
15. 555 Textbooks
16. 565 Litigation Recovery
17. 570 Indirect Costs
18. 575 Unemployment Insurance
19. 580 Teacherage
20. 585 Insurance Refund
21. 590 Grants and Gifts to Teachers
22. 595 Advertisement
23. 596 Career Technical Education
24. 597 Arizona Industry Credentials Incentive
25. 639 Impact Aid Revenue Bond Building
26. 650 Gifts and Donations-Capital
27. 660 Condemnation
28. 665 Energy and Water Savings
29. 686 Emergency Deficiencies Correction
30. 691 Building Renewal Grant
31. 700 Debt Service
32. 720 Impact Aid Revenue Bond Debt Service
33. 850 Student Activities
34. Other \_\_\_\_\_

**INTERNAL SERVICE FUNDS 950-989**

1. 9\_\_ Self-Insurance
2. 955 Intergovernmental Agreements
3. 9\_\_ OPEB
4. 9\_\_ \_\_\_\_\_

Prior FY	Budget FY
66,764	66,764
0	0
0	0
751,121	751,121
1,500,000	1,500,000
141,000	141,000
110,000	110,000
100,000	100,000
55,000	55,000
80,000	80,000
0	0
0	0
0	0
32,346	32,346
3,230	3,230
2,497	2,497
100,000	100,000
1,937	1,937
0	0
19,604	19,604
0	0
0	0
125,009	125,009
0	0
0	0
0	0
180,061	180,061
947	947
100,000	100,000
1,200,000	1,200,000
100,000	100,000
0	0
0	0

(1) From Supplement, line 10 and line 20, respectively.  
 (2) Indicate amount budgeted in Fund 500 for M&O purposes



CALCULATION OF FY 2023 GENERAL BUDGET LIMIT (A.R.S. §15-947.C)

Table with columns for Description, A. Maintenance and Operation, and B. Unrestricted Capital Outlay. Rows include items like FY 2023 Revenue Control Limit, District Additional Assistance, Tuition Revenue, and Budget Increase for various programs.

\* Subject to adjustment prior to May 15 as allowed by A.R.S. Revisions are described in the instructions for these lines, as needed.

**CALCULATION OF FY 2023 UNRESTRICTED CAPITAL BUDGET LIMIT  
(A.R.S. §15-947.D)**

**UNRESTRICTED CAPITAL BUDGET LIMIT**

1. FY 2022 Unrestricted Capital Budget Limit (UCBL) (from FY 2022 latest revised Budget, page 8, line 12)	\$ <u>652,558</u>
2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	\$ _____
3. Adjusted Amount Available for FY 2022 Capital Expenditures (line 1 + 2)	\$ <u>652,558</u>
4. Amount Budgeted in Fund 610 in FY 2022 (from FY 2022 latest revised Budget, page 4, line 10)	\$ <u>652,558</u>
5. Lesser of line 3 or the sum of line 4 and any positive adjustment on line 2	\$ <u>652,558</u>
6. FY 2022 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ _____
7. Unexpended Budget Balance in Fund 610 (line 5 minus 6) If negative, use zero in calculation, but show negative amount here in parentheses.	\$ <u>652,558</u>
8. Interest Earned in Fund 610 in FY 2022	\$ _____
9. Monies deposited in Fund 610 from Division of School Facilities for donated land (A.R.S. §41-5741.F)	\$ _____
10. Adjustment to UCBL for FY 2023 (A.R.S. §15-905.M) Include year(s) and descriptions, as applicable.	
(a) Prior Year Over Expenditures/Resolutions:	\$ _____
(b) ADM/Transportation Audit Adjustment	\$ _____
(c) Other:	\$ _____
11. Amount to be Used for Capital Expenditures (from page 7, line 12)	\$ <u>676,878</u>
12. FY 2023 Unrestricted Capital Budget Limit (lines 7 through 11) (1)	\$ <u><u>1,329,436</u></u>

(1) The amount budgeted on page 4, line 10 cannot exceed this amount.

**SUPPLEMENT TO SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET FOR DISTRICTS THAT BUDGET FOR ENGLISH LANGUAGE LEARNERS (A.R.S. §§15-756.04 and 15-756.11)**

English Language Learners Supplement	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Property 6700	Other 6800	Totals		% Increase/ Decrease
	Prior FY	Budget FY							Prior FY 2022	Budget FY 2023	
<b>Expenditures</b>											
<b>English Language Learner Fund 071 (A.R.S. §15-756.04)</b>											
1000 Instruction	1.	0.00							0	0	0.0%
2000 Support Services											
2100 Students	2.	0.00							0	0	0.0%
2200 Instructional Staff	3.	0.00							0	0	0.0%
2300 General Administration	4.	0.00							0	0	0.0%
2400 School Administration	5.	0.00							0	0	0.0%
2500 Central Services	6.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	7.	0.00							0	0	0.0%
2700 Student Transportation	8.	0.00							0	0	0.0%
2900 Other	9.	0.00							0	0	0.0%
<b>Total (lines 1-9) (to Budget, page 6, Other Funds, line 2)</b>	10.	0.00	0.00	0	0	0	0	0	0	0	0.0%
<b>Compensatory Instruction Fund 072 (A.R.S. §15-756.11)</b>											
1000 Instruction	11.	0.00							0	0	0.0%
2000 Support Services											
2100 Students	12.	0.00							0	0	0.0%
2200 Instructional Staff	13.	0.00							0	0	0.0%
2300 General Administration	14.	0.00							0	0	0.0%
2400 School Administration	15.	0.00							0	0	0.0%
2500 Central Services	16.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	17.	0.00							0	0	0.0%
2700 Student Transportation	18.	0.00							0	0	0.0%
2900 Other	19.	0.00							0	0	0.0%
<b>Total (lines 11-19) (to Budget, page 6, Other Funds, line 3)</b>	20.	0.00	0.00	0	0	0	0	0	0	0	0.0%

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 110221000  
 VERSION Proposed

I certify that the Budget of COOLIDGE UNIFIED SCHOOL District, PINAL County for fiscal year 2023 was officially proposed by the Governing Board on, June 8, 2022, and that the complete Proposed Expenditure Budget may be reviewed by contacting ALYSSA GARRETT at the District Office, telephone 520-723-2221 during normal business hours.

\_\_\_\_\_  
 President of the Governing Board

<b>1. Average Daily Membership:</b>		<b>Prior Year</b>	<b>Budget Year</b>	<b>4. Average Teacher Salaries (A.R.S. §15-903.E)</b>
<b>Attending</b>	<b>2021 ADM</b>	<b>2022 ADM</b>	<b>2023 ADM</b>	
	0.0000	0.0000	0.0000	1. Average salary of all teachers employed in FY 2023 (budget year)
<b>2. Tax Rates:</b>				59,397
<b>Primary Rate</b> (equalization formula funding and budget add-ons not required to be in secondary rate)		<b>Prior FY</b>	<b>Est. Budget FY</b>	2. Average salary of all teachers employed in FY 2022 (prior year)
		5.0200	5.0000	57,897
<b>Secondary Rate</b> (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		1.4500	1.3500	3. Increase in average teacher salary from the prior year
				1,500
<b>3. Budgeted Expenditures and Budget Limits</b>				4. Percentage increase
		<b>Budgeted Expenditures</b>	<b>Budget Limit</b>	3%
<b>Maintenance &amp; Operation Fund</b>		16,630,291	16,630,291	Comments on average salary calculation (Optional):
<b>Classroom Site Fund</b>		2,938,610	2,938,610	
<b>Unrestricted Capital Outlay Fund</b>		1,329,436	1,329,436	

MAINTENANCE AND OPERATION EXPENDITURES							
	Salaries and Benefits		Other		TOTAL		% Inc./(Decr.) from Prior FY
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
<b>100 Regular Education</b>							
1000 Instruction	5,945,642	5,961,961	245,968	245,968	6,191,610	6,207,929	0.3%
<b>2000 Support Services</b>							
2100 Students	586,608	586,608	31,918	31,918	618,526	618,526	0.0%
2200 Instructional Staff	319,100	319,100	73,202	73,202	392,302	392,302	0.0%
2300, 2400, 2500 Administration	1,742,026	1,742,026	565,630	565,630	2,307,656	2,307,656	0.0%
2600 Oper./Maint. of Plant	1,288,250	1,288,250	1,557,536	1,557,536	2,845,786	2,845,786	0.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	100,000	100,000	100,000	100,000	0.0%
610 School-Sponsored Cocurric. Activities	42,084	42,084	19,875	19,875	61,959	61,959	0.0%
620 School-Sponsored Athletics	179,559	179,559	152,000	152,000	331,559	331,559	0.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
<b>Regular Education Subsection Subtotal</b>	<b>10,103,269</b>	<b>10,119,588</b>	<b>2,746,129</b>	<b>2,746,129</b>	<b>12,849,398</b>	<b>12,865,717</b>	<b>0.1%</b>
<b>200 and 300 Special Education</b>							
1000 Instruction	1,611,865	1,611,865	349,720	349,720	1,961,585	1,961,585	0.0%
<b>2000 Support Services</b>							
2100 Students	153,512	153,512	378,356	378,356	531,868	531,868	0.0%
2200 Instructional Staff	143,948	143,948	8,863	8,863	152,811	152,811	0.0%
2300, 2400, 2500 Administration	0	0	2,800	2,800	2,800	2,800	0.0%
2600 Oper./Maint. of Plant	0	0	1,100	1,100	1,100	1,100	0.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	0	0	0	0	0.0%
<b>Special Education Subsection Subtotal</b>	<b>1,909,325</b>	<b>1,909,325</b>	<b>740,839</b>	<b>740,839</b>	<b>2,650,164</b>	<b>2,650,164</b>	<b>0.0%</b>
400 Pupil Transportation	725,469	725,469	388,940	388,940	1,114,409	1,114,409	0.0%
510 Desegregation	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs	0	0	0	0	0	0	0.0%
540 Joint Career and Technical Education and Vocational Education Center	0	0	0	0	0	0	0.0%
550 K-3 Reading Program	46,796	0	0	0	46,796	0	-100.0%
<b>TOTAL EXPENDITURES</b>	<b>12,784,859</b>	<b>12,754,382</b>	<b>3,875,908</b>	<b>3,875,908</b>	<b>16,660,767</b>	<b>16,630,290</b>	<b>-0.2%</b>

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET (Concl'd)

CTD NUMBER 110221000  
 VERSION Proposed

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/(Decrease) from Prior FY	% Increase/(Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	16,660,768	16,630,291	(30,477)	-0.2%
Instructional Improvement	149,704	149,704	0	0.0%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	2,365,299	2,938,610	573,311	24.2%
Federal Projects	21,023,489	21,023,489	0	0.0%
State Projects	179,199	179,199	0	0.0%
Unrestricted Capital Outlay	652,558	1,329,436	676,878	103.7%
New School Facilities	0	0	0	0.0%
Adjacent Ways	6,797	6,797	0	0.0%
Debt Service	1,200,000	1,200,000	0	0.0%
School Plant Fund	751,121	751,121	0	0.0%
Auxiliary Operations	100,000	100,000	0	0.0%
Bond Building	1,592,247	7,000,000	5,407,753	339.6%
Food Service	1,500,000	1,500,000	0	0.0%
Other	1,118,395	1,118,395	0	0.0%

M&O FUND SPECIAL EDUCATION PROGRAMS BY TYPE		
Program (A.R.S. §§15-761 and 15-903)	Prior FY	Budget FY
Total All Disability Classifications	2,253,334	2,253,334
Gifted Education	82,700	82,700
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	314,130	314,130
TOTAL	2,650,164	2,650,164

PROPOSED STAFFING SUMMARY					
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio	
Certified --					
Superintendent, Principals, Other Administrators	0	13	13	1 to	0.0
Teachers	2	125	127	1 to	0.0
Other	0	6	6	1 to	0.0
Subtotal	2	144	146	1 to	0.0
Classified --					
Managers, Supervisors, Directors	0	6	6	1 to	0.0
Teachers Aides	0	38	38	1 to	0.0
Other	0	105	105	1 to	0.0
Subtotal	0	149	149	1 to	0.0
TOTAL	2	293	295	1 to	0.0
Special Education --					
Teacher	0	15	15	1 to	17.0
Staff	0	25	25	1 to	10.0

FY 2023 Truth in Taxation Work Sheet (A.R.S. §15-905.01)

1.	FY 2023 Truth in Taxation Base Limit (from FY 2022 TNT work sheet, line 3 + line 11)	\$ <u>0</u>
2.	Deduction for discontinued programs	<u>          </u>
3.	Adjusted FY 2023 TNT Base Limit	\$ <u><u>0</u></u>

**Primary Property Tax Rate  
Related to Budgeted  
Expenditures**

**FY 2023 Budgeted Expenditures**

4.	Desegregation (no longer a primary levy, must be zero)	\$ <u>0</u>
5.	Dropout Prevention (from page 1, line 27)	<u>0</u>
6.	Joint Career and Technical Education and Vocational Education Center	<u>0</u>
7.	Small School Adjustment (from page 7, line 4, columns A and B)	\$ <u>0</u>

**Adjustments for FY 2022 Expenditures**

8.	Desegregation, Dropout Prevention, and Joint Career and Technical Education and Vocational Education Center	
a.	FY 2022 Total Actual Expenditures for programs above	\$ <u>          </u>
b.	Sum of FY 2022 original budget amounts for programs above (from FY 2022 TNT work sheet, sum of lines 4, 5, and 6)	<u>0</u>
c.	Expenditures over/(under) original budget (line 8.a minus line 8.b)	\$ <u>0</u>
9.	Small School Adjustment	
a.	FY 2022 final budget for Small School Adjustment	\$ <u>          </u>
b.	FY 2022 original budget for Small School Adjustment (from FY 2022 TNT work sheet, line 7)	\$ <u>0</u>
c.	Amount over/(under) budget for Small School Adjustment (line 9.a minus line 9.b)	\$ <u>0</u>
10.	Total (add lines 4 through 7 and line 8.c. and line 9.c.)	\$ <u><u>0</u></u>
11.	Excess over Truth in Taxation Limit (1) (Line 10 minus line 3. If negative, enter zero.)	\$ <u><u>0</u></u>
12.	Amount to be Levied in FY 2023 for Adjacent Ways pursuant to A.R.S. §15-995 (from page 5, footnote 2) (1)	\$ <u>0</u>
13.	Amount to be Levied in FY 2023 for Liabilities in Excess of the Budget pursuant to A.R.S. §15-907 (1)	\$ <u>          </u>

**Calculations for Truth in Taxation Notice**

A.	Sum of lines 11, 12, and 13	\$ <u>0</u>
B.1.	Current Assessed Value	\$ <u>          </u>
B.2.	(Line 3 divided by line B.1) x \$10,000	\$ <u>          </u> (2)
C.1.	Sum of lines 3, 11, 12, and 13	\$ <u>0</u>
C.2.	(Line C.1 divided by line B.1) x \$10,000	\$ <u>          </u> (2)

(1) If an amount on line 11, 12, or 13 is greater than zero, the district must publish a Truth in Taxation Hearing Notice as described in A.R.S. §15-905.01.

(2) \$10,000 is used in these calculations to determine the amounts to include on the truth in taxation hearing notice for a \$100,000 home, as property taxes on residential properties are levied at 10% of the assessed valuation per A.R.S. §42-15003.

**DATA ENTRY SHEET**

FY 2022 BUDGET AMOUNTS (FOR FY 2023 PRELIMINARY BUDGETS)	
Base Level Amount (A.R.S. §15-901, as amended by Laws 2021, Ch. 404, §27)	\$ 4,390.65
State Support Level per Route Mile (A.R.S. §15-945, as amended by Laws 2021, Ch. 404, §33)	
0.5 mile or less <b>OR</b> more than 1.0 mile	\$ 2.77
More than 0.5 mile through 1.0 mile	\$ 2.27
Qualifying Tax Rate for elementary or secondary (CTEDs use 0.05)	1.7133

**UNWEIGHTED STUDENT COUNT**

All districts must complete lines 1 through 6 below.

Prior years ADM amounts (lines 1 and 2) are used to calculate district additional assistance (DAA), including DAA growth factor if applicable, in accordance with A.R.S. §15-961. Estimated current year ADM (lines 3 through 6) is used to calculate the Group A weighted student count included in the Base Support Level calculation on the BSA55 tab, page 2.

Prior Years ADM (A.R.S. §§15-901 and 15-961)	PSD	K-8	9-12	Total
1. FY 2021 100th-Day ADM				2,190.0000
2. FY 2022 100th-Day ADM	7.5000	1,383.0000	800.0000	2,190.5000
Current Year ADM (A.R.S. §§15-943 and 15-808)				
3. FY 2023 Estimated Non-AOI Student Count	7.5000	1,360.0000	750.0000	2,117.5000
4. FY 2023 Estimated AOI Full-Time Student Count		23.0000	50.0000	73.0000
5. FY 2023 Estimated AOI Part-Time Student Count				0.0000
6. Total FY 2023 Estimated Student Count	7.5000	1,383.0000	800.0000	2,190.5000

**STUDENT COUNT BY CATEGORY**

Student counts used to calculate the Group B weighted add-on count used in calculating the Base Support Level.

	Non-AOI Student Count	AOI Full-Time Student Count	AOI Part-Time Student Count
7. K-3 Reading	530.3900	12.5060	
8. K-3	530.3900	12.5060	
9. ELL	112.4460	0.0120	
10. HI	1.5200	0.2770	
11. MD-R, A-R, and SID-R	5.5300	0.3240	
12. MD-SC, A-SC, and SID-SC	20.2100		
13. MD-SSI	2.0000		
14. OI-R	0.0000		
15. OI-SC	0.6300		
16. P-SD	2.0000		
17. DD*, ED, MIID, SLD, SLI*, and OHI	263.2530	4.2110	
18. ED-P	2.0090		
19. MOID	2.3900		
20. VI	0.0000		
21. G			
22. Total Add-on Count (lines 7 through 21)	1,472.7680	29.8360	0.0000

\*School aged students only

**ADJUSTMENTS TO BASE SUPPORT LEVEL/BASE REVENUE CONTROL LIMIT (A.R.S. §15-944.E)**

K-8 9-12		
1. <input type="checkbox"/> <input type="checkbox"/>	Check box(es) if the district's schools are designated as small isolated by the State Board of Education. (A.R.S. §15-901)	
2. <input checked="" type="checkbox"/>	Check box if the district has been approved for additional monies for teacher compensation by the State Board of Education. (A.R.S. §15-952)	
3. <input type="checkbox"/>	Check box if the district has been approved to provide 200 days of instruction by ADE. (A.R.S. §15-902.04)	
4.	Adjusted FY 2023 Base Level Amount	\$4,445.53
5.	Actual Teacher Experience Index (TEI) from FY 2022 Teacher Experience Report (if actual TEI is less than 1.0000 use 1.0000) (A.R.S. §15-941)	1.0000
6.	FY 2021 actual <b>non-federal</b> audit expenditures from all funds (A.R.S. §15-914.F)	\$43,000.00
7.	FY 2021 actual <b>federal</b> audit expenditures from all funds	
8.	FY 2021 actual <b>total</b> audit expenditures from all funds (line 6 plus line 7)	\$43,000.00

**TRANSPORTATION (A.R.S. §§15-816.01, 15-945, and 15-946)**

1.	FY 2022 Approved Daily Route Miles	1,691.00
2.	Number of Eligible Students Transported in FY 2022	59,253.50
3.	FY 2022 Annual Expenditure for Bus Tokens	\$0.00
4.	FY 2022 Annual Expenditure for Bus Passes	\$0.00
5.	Actual Route Miles traveled in July and August 2021 to Transport Pupils w/Disabilities for Extended School Year	0.00
6.	Estimated Route Miles Traveled in June 2022 to Transport Pupils w/Disabilities for Extended School Year	0.00

**OTHER INFORMATION**

1.	Capital Transportation Adjustment (A.R.S. §15-963.B)	
a.	PSD	
b.	K-8	
c.	9-12	
2.	Adjustment for Remote Instructional Time calculated by ADE (A.R.S. §15-901.08, leave blank for budget adoption)	
3.	Consolidation/Unification Increase for Transitional Costs incurred in first year (A.R.S. §§15-912 and 15-912.01)	

**ASSESSED PROPERTY VALUATIONS**

4.	2022 Primary Net Assessed Valuation (AV)	\$133,785,087
5.	2022 Primary Net Assessed Valuation (AV2)	
6.	2022 Salt River Project (SRP) Valuation	\$42,331,000
7.	2022 Government Property Lease Excise Tax Assessed Valuation	

**BUDGET BALANCE CARRYFORWARD (A.R.S. §15-943.01)**

8.	Adjustments to the General Budget Limit (from FY 2022 BUDG75, leave blank for budget adoption)	
9.	FY 2022 M&O Fund actual expenditures (from FY 2022 AFR, amount will be estimated for budget adoption)	\$16,160,768.00
10.	FY 2022 M&O Fund Actual Expenditures (if any) for:	
a.	Special Program Override	
b.	Desegregation (A.R.S. §15-910)	
c.	Tuition Out Debt Service	
d.	Dropout Prevention Programs	
e.	Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)	
f.	Performance Pay (A.R.S. §15-920)	
11.	Budget Balance Carryforward transferred to the School Opening Fund (if any)	

**DATA ENTRY SHEET**

**DISTRICTS RECEIVING FEDERAL IMPACT AID REVENUES (A.R.S. §15-905.R):**

12.	FY 2023 Impact Aid Revenue	\$290,000.00
13.	Impact Aid revenue deposited in FY 2023 to the Impact Aid Revenue Bond Debt Service Fund for principal and interest payments	
14.	Impact Aid revenue transferred in FY 2023 to the M&O Fund to provide cash for the TRCL/TSL difference	
15.	Impact Aid revenue transferred in FY 2023 to the M&O Fund to reduce or eliminate taxes	
16.	FY 2022 Ending Cash Balance in the Impact Aid Fund	\$500,000.00

**DISTRICTS OPERATING UNDER THE PROVISIONS OF THE SMALL SCHOOL ADJUSTMENT (A.R.S. §15-949):**

17.  Check box if the district previously operated under a small school adjustment and no longer qualifies based on current year ADM. The phase down limit for an override election pursuant to A.R.S. §15-481 is shown in the appropriate section of the Calculations page. If this box is checked, the district **must** complete line 18 below.

18.	Enter the fiscal year that the district exceeded the allowable student counts for the first time. (A.R.S. §15-949.C and .E)	FY	
19.	For unified districts that qualified for a phase down limit for K-8 or 9-12 but not both, enter 10% of the RCL attributable to the nonqualifying K-8 or 9-12 weighted student count as provided in A.R.S. §15-971(B)(2)(a).		

**DISTRICTS NEEDING BSL ADJUSTMENT DUE TO TUITION LOSS (A.R.S. §§15-954 and 15-902.01):**

Only complete this section if the district receives less tuition from a district which is inside or outside of this state because the district of residence began to offer instruction in one or more high school grade levels not previously offered.

20.	Base year - the fiscal year before the other district began to offer instruction	FY	
21.	Base year Attending ADM Grades 9-12		
22.	Number of tuitioned students lost in the year after the base year due to district of residence offering instruction in Grades 9-12 not offered previously		
23.	Tuition received in base year		
24.	Tuition received in fiscal year after base year		
25.	<input type="checkbox"/> Check box if the district lost student count resulting from the formation of a joint unified school district pursuant to A.R.S. §15-450		
26.	Additional number of tuitioned students lost in the second year after the base year (Type 05 districts only)		
27.	Additional number of tuitioned students lost in the third year after the base year (Type 05 districts only)		

**TYPE 03 DISTRICT INFORMATION**

1.	High School Student Count Transported by District of Residence to District of Attendance (A.R.S. §15-951.C)	
2.	Tuition Out for High School Students (A.R.S. §§15-448.J, 15-824, 15-910.M, and 15-951):	

Attending District Name	Attending District CTD Number	Tuition Out High School Count	Debt Service Per Pupil Tuition	M&O & UCO, Per Pupil Tuition
-------------------------	-------------------------------	-------------------------------	--------------------------------	------------------------------

Use lines 2.a through 2.e for budget **adoption** (as necessary)

a.				
b.				
c.				
d.				
e.				

Use lines 2.f through 2.j for budget **revision** (as necessary)

f.	0	0		
g.	0	0		
h.	0	0		
i.	0	0		
j.	0	0		

3.  Check box for Type 03 districts no longer within a high school district due to the unification of the high school district. (A.R.S. §15-448.J)

**ACCOMMODATION DISTRICT (TYPE 01) INFORMATION (A.R.S. §15-974)**

1.  Check box if the district offers instruction in grades 9-12. **Accommodation districts only.**  
 Only accommodation districts with a student count of **more** than 125 in grades K-8 **or** accommodation districts that offer instruction in grades 9-12 and have a student count of **more** than 100 in grades 9-12, should complete lines 2 through 4.

2.	Maintenance & Operation (M&O) Fund FY 2022 ending cash balance	
3.	10% of the FY 2023 RCL calculated using the district's 2022 ADM	
4.	Up to 5% of the FY 2023 RCL calculated pursuant to A.R.S. §15-482.B	\$



**CALCULATIONS**

**CALCULATION OF SUPPORT LEVEL WEIGHTS (GROUP A WEIGHTS)**

	DESIGNATED AS ISOLATED		NOT DESIGNATED AS ISOLATED	
	K-8	9-12	K-8	9-12
Student Count 0.001-99.999				
Support Level Weight	1.559	1.669	1.399	1.559
Student Count 100.000-499.999				
Student Count Constant	500.0000	500.0000	500.0000	500.0000
Student Count	0.0000	0.0000	0.0000	0.0000
Difference	= 0.0000	= 0.0000	= 0.0000	= 0.0000
Weight Adjustment Factor	x 0.0005	x 0.0005	x 0.0003	x 0.0004
Support Level Weight Increase	= 0.0000	= 0.0000	= 0.0000	= 0.0000
Support Level Weight	+ 1.358	+ 1.468	+ 1.278	+ 1.398
Adjusted Support Level Weight	= 0.0000	= 0.0000	= 0.0000	= 0.0000
Student Count 500.000-599.999				
Student Count Constant	600.0000	600.0000	600.0000	600.0000
Student Count	0.0000	0.0000	0.0000	0.0000
Difference	= 0.0000	= 0.0000	= 0.0000	= 0.0000
Weight Adjustment Factor	x 0.0020	x 0.0020	x 0.0012	x 0.0013
Support Level Weight Increase	= 0.0000	= 0.0000	= 0.0000	= 0.0000
Support Level Weight	+ 1.158	+ 1.268	+ 1.158	+ 1.268
Adjusted Support Level Weight	= 0.0000	= 0.0000	= 0.0000	= 0.0000
Student Count 600.000 or More				
Support Level Weight			1.158	1.268
Career Technical Education District				
Support Level Weight (A.R.S. §15-943.02)				1.339

**OTHER CALCULATIONS**

1. Portion of BSL/BRCL from total K-3 and total K-3 Reading weighted student counts:	K-3	\$ 144,640.65
	K-3 Reading	\$ 96,427.10
2. Additional Tax in Districts Ineligible for Equalization Assistance, Amount to be Levied and Paid to the State (A.R.S. §15-992)		\$ 0.00

**CALCULATION OF DISTRICT ADDITIONAL ASSISTANCE (DAA) PER STUDENT COUNT AMOUNTS (A.R.S. §§15-951.C and 15-962.01)**

TABLE TO CALCULATE DAA PER STUDENT COUNT

	K-8	9-12
1. FY 2023 Student Count (2022 ADM): .001 - 99.999		
DAA per Student Count	\$ 544.58	\$ 601.24
2. FY 2023 Student Count (2022 ADM): 100.000 - 499.999		
a. Student Count Constant	500.0000	500.0000
b. Student Count	- 0.0000	- 0.0000
c. Difference	= 0.0000	= 0.0000
d. Weight Adjustment Factor	x 0.0003	x 0.0004
e. Support Level Weight Increase	= 0.0000	= 0.0000
f. Support Level Weight	+ 1.2780	+ 1.3980
g. Adjusted Support Level Weight	= 0.0000	= 0.0000
h. Support Level Amount	x \$ 389.25	x \$ 405.59
i. DAA per Student Count	\$ 0.00	\$ 0.00
3. FY 2023 Student Count (2022 ADM): 500.000 - 599.999		
a. Student Count Constant	600.0000	600.0000
b. Student Count	- 0.0000	- 0.0000
c. Difference	= 0.0000	= 0.0000
d. Weight Adjustment Factor	x 0.0012	x 0.0013
e. Support Level Weight Increase	= 0.0000	= 0.0000
f. Support Level Weight	+ 1.1580	+ 1.2680
g. Adjusted Support Level Weight	= 0.0000	= 0.0000
h. Support Level Amount	x \$ 389.25	x \$ 405.59
i. DAA per Student Count	\$ 0.00	\$ 0.00
4. FY 2023 Student Count (2022 ADM): 600.000 or More & Career Technical Education Districts		
DAA per Student Count	\$ 450.76	\$ 492.94

**CALCULATION OF MAINTENANCE AND OPERATION (M&O) FUND BUDGET BALANCE CARRYFORWARD (A.R.S. §15-943.01)**

1. General Budget Limit (GBL) (from FY 2022 latest revised Budget, page 7, line 11)	\$ 16,660,768.00
2. Adjustments to the GBL (from FY 2022 BUDG75, amount will be zero for budget adoption)	\$ 0.00
3. Adjusted GBL	\$ 16,660,768.00
4. Budgeted M&O expenditures (from FY 2022 latest revised Budget, page 1, line 30, Total Budget Year Column)	\$ 16,660,768.00
5. Adjustments to the GBL (from line 2)	\$ 0.00
6. Adjusted Budgeted Expenditures	\$ 16,660,768.00
7. Lesser of the Adjusted GBL (line 3) or the Adjusted Budgeted Expenditures (line 6)	\$ 16,660,768.00
8. FY 2022 M&O Fund actual expenditures (from FY 2022 AFR, amount will be estimated for budget adoption)	\$ 16,160,768.00
9. Budget Balance (line 7 minus line 8) (If negative, zero is shown. Any negative amount is shown here in parentheses.)	\$ 500,000.00

**Note: For lines 10.a through 10.f the FY 2022 actual expenditures are deducted from the budget amount. If the result is negative, zero is shown.**

10. FY 2022 Actual Expenditures:	FY 2022 Budget	Actual	Unexpended Budget
a. Special Program Override	\$ 0.00	\$ 0.00	\$ 0.00
b. Desegregation	\$ 0.00	\$ 0.00	\$ 0.00
c. Tuition Out Debt Service	\$ 0.00	\$ 0.00	\$ 0.00
d. Dropout Prevention Programs	\$ 0.00	\$ 0.00	\$ 0.00
e. Joint Career and Technical Education and Vocational Education Center	\$ 0.00	\$ 0.00	\$ 0.00
f. Performance Pay	\$ 0.00	\$ 0.00	\$ 0.00
g. Total Budget Balance Deductions (lines 10.a through 10.f)			\$ 0.00
11. Budget Balance after Deductions (If negative, the district does not have any budget balance to carry forward.)			\$ 500,000.00
12. Budget Balance Carryforward transferred to the School Opening Fund (not to exceed the lesser of line 11 or the FY 2022 M&O Fund ending cash balance)			\$ 0.00
13. Actual Budget Balance Carryforward to be used in M&O Fund (for GBL calculation on page 7, line 8.c)			\$ 500,000.00
14. Accommodation District Cash Balance Carryforward			
a. M&O Fund cash balance as of June 30, 2022			\$ 0.00
b. Actual Budget Balance Carryforward			\$ 0.00
c. Remaining M&O Cash Balance			\$ 0.00
15. Accommodation District Maximum RCL Addition that may be authorized by County School Superintendent:			
a. The amount on line 14.c or	\$ 0.00		
b. 10% of the FY 2023 RCL calculated using the district's 2022 ADM	\$ 0.00		
c. Up to 5% of the FY 2023 RCL calculated pursuant to A.R.S. §15-482.B	\$ 0.00		
d. Result (line 15.b plus line 15.c)	\$ 0.00		
e. The lesser of line 15.a or 15.d			\$ 0.00